

Shelton State Community College
Brooks-Cork Library

ENROLLMENT STATISTICS 2004-2005¹

Credit FTE	5966
Credit Headcount	4021
Non-Credit FTE	2369
Non-Credit Headcount	325
Total FTE	4346
Total Headcount	8335

No. Full-Time Faculty (from Shelton State Fact Book 2004-2005) = 86
No. Part-Time Faculty (from Shelton State Fact Book 2004-2005) = 153

LIBRARY EXPENDITURES 2004-2005

Institutional Funds	\$	576,800
Title III Funds		29,635
Perkins Funds		3,582
Technology Funds ²		33,646
Overhead at College		???????
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TOTAL ALL SOURCES	\$	643,663

CIRCULATION (Cost Avoidance through Use)

<u>Items</u>	<u>Circ</u>	<u>Avg. Cost/Use</u>	<u>Total</u>
AV	1326	\$50	\$66,300
FAV ³			
BK	4616	\$25	115,400
FBK ¹			
EQ	5635	\$	
FEQ	834	\$	
REF ²	54	\$50	2,700
FREF	4	\$50	200
RES	8165	\$25	204,125
FRES	136	\$25	3,400
VF	78	\$5	390
Ebooks	366	\$25	9,150

¹From Alabama College System web page

²Funds for Horizon upgrade included (atypical costs)

³Count not available

²Most reference use is in-house and is not recorded.

ROOM/COMPUTER USE

Door Count ³	206,001 x \$10 per hour/use	\$2,060,010
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INSTRUCTION

51 classes @ \$30/hour	\$1,530
15 hours LBS x \$90 tuition	\$1,350

MEETING ROOM USAGE (scheduled; not including regular student usage)

___ meetings @ \$___ per hour

COPY MACHINE INCOME

??????

FINES & REPLACEMENT COSTS FROM USERS

??????

Cost Avoidance

- Buying circulating materials/equipment
- Audiovisual services
- Instruction
- Room/Computer Use
- Copy Machine Income
- Fines & Replacement Costs from Users
- Meeting Room Usage

Return on Investment

Annual Benefit (cost avoidance) / Investment Amount (total expenditures)

³Door count not available for Fredd Campus from May 2005-September 2006 due to temporary relocation. Total includes Martin Campus, Cy-Bucs, and Fredd October 2004 through May 2005.